Washington Statewide Homeland Security Strategic Planning

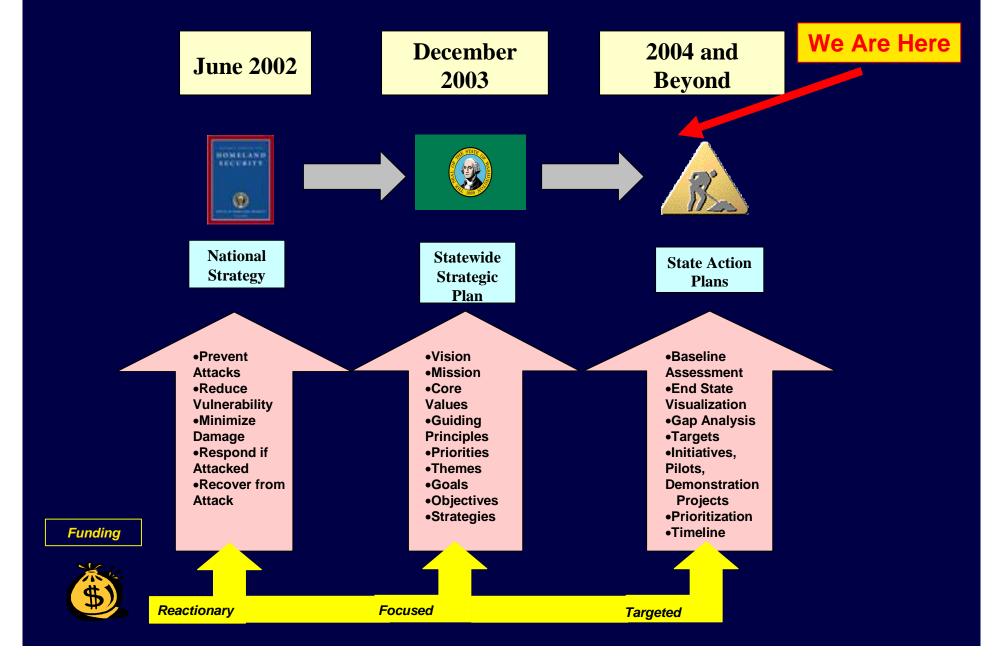


Strategic Plan Coordination Leads
Apr 8, 2004

Overview

- Where We Are At Today
- The Road Ahead 2004 & 2005
- Homeland Security Action Plan Template
- Important Dates 2004 & 2005
- Balanced Scorecard Reporting

Strategic Framework Relationship Diagram



The Road Ahead 2004

Dec 31
Report Objective &
Strategy
Progress

Dec 31
Complete
Business Plans
High Priority Items
FINISH

YEAR
START
Jan 9
Strategic Plan
Unveiled

Jan 8 & 20 COT/CHS Strategic Planning/

Oct - Dec Business Plan Development

High Priority Items

Oct 1

Designate Strategies
Requiring
Business Plan
Development & Provide
Guidance

TEAM WASHINGTON

It Takes All of us – Be On the Team,

What You Do Is Importantl

Jan 14
Develop Leads
Strawman

We Are Here

14 Jan – 5 Feb Staff Strawman CHS-EMC-DSEG

Aug – Sep Review Action Plans Work on Prioritization

Aug 1 Action Plans Complete

Mar 15
Provide Guidance
For Action Plans

Mar 1
Achieve Consensus
Agency
Approval

The Road Ahead 2005 and Beyond

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Dec Annual Report on Progress

FINISH

Jan
Annual
COT/CHS
Strategic Planning
YEAR

START

Nov-Dec Prep for Strategic Planning

Work on Planning,
Analysis, Business Plans,
Implementation Plans =
Goal, Strategy &
Objective
Accomplishment

Jul – 2nd (

Jul – 2nd Qtr Review & Analysis Update E-Mail Feb
Revised
Objectives &
Strategies

Apr – 1st Qtr Review & Analysis Update E-Mail

Oct – 3rd Qtr Review & Analysis Update E-Mail

What Does a Lead Coordinator Do?

- Collaborates with stakeholders
- Leads development of the action plan see action plan template
- Coordinates the action plan and gains consensus
- Submits the action plan to Military Department
- Serves as point of contact (POC) for the Military
 Department for reporting and monitoring progress on a quarterly and annual basis
- If required, collaborates/prepares business plan for initiatives
- If required, submits the business plan for funding

Who Are Strategic Plan Coordinating Leads?

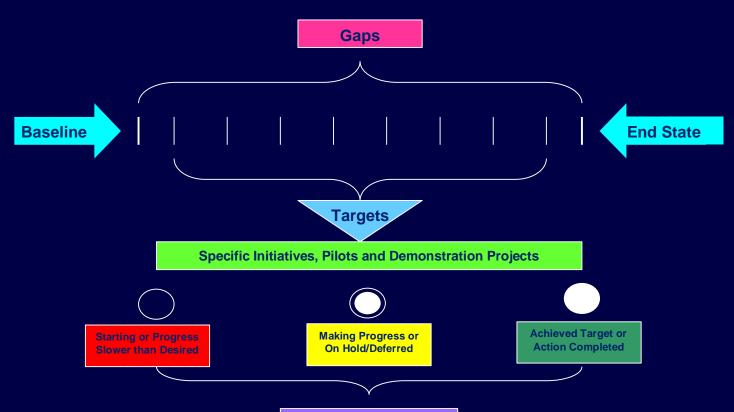
Agency/Association/Commission	Action Plan Coordinating Lead Or Co-Lead	Point of Contact
MILITARY DEPT	34	Jim Schoonover, Roger Hieb, Joe Huden, Nancy Bickford
WSP - WASPC	21	Steve Kalmbach & Mary Corso
DOH	5	Dennis Anderson
DIS - SIEC	4	Mike McVicker & Roy Lum
OFM - WCNCS	3	Robin Campbell & Karin Frinell-Hanrahan
WSEMA	3	Steve Bailey
GA	2	Robert A. "Bob" Bippert
AGO	2	Kathleen Mix & Sara Finlay
AGR	1	Linda Crerar
CTED	1	Julie Palakovich
DOE – SERC	1	David Byers, John Butler & Mary Corso
DOL	1	Jon Donnellan & John Reda
DSHS	1	Judy Johnson

Strategic Plan Proposal - "The Numbers"

Number of Strategies Requiring Action Plans

Agency/Commission	Coordination Lead Or Co-Lead
MILITARY DEPT	34
WSP	21
DOH	5
DIS - SIEC	4
OFM - WCNCS	3
WSEMA	3
GA	2
AGO	2
AGR	1
CTED	1
DOE - SERC	1
DOL	1
DSHS	1

An Action Plan in Context



- "Where are we at today?" Progress Indicators
- "Where do we need to be in the future?"
- "What are the key overarching target areas that must be addressed to close the gap"?
- "What needs to be accomplished, in what order and at what cost?
 - timelines & cost"
- Action plan performance measures

Homeland Security Action Plan Template Purpose

- Articulates specific actionable items.
- Consistent process facilitates evaluation, prioritization and resource allocation.
- Using a standardized tool assists coordinating lead by providing a "road map" for completion.

- 1. Coordinating Lead
- 2. What agencies, offices, associations and individuals collaborated on this action plan?
- 3. Strategy This Action Plan Addresses
- 4. Baseline Assessment
- 5. End State Goal
- 6. Gap Analysis
- 7. Targets to Close The Gaps
- 8. Initiatives, Pilots and Demonstration Projects
- 9. How will you measure success? (PERFORMANCE)
- 10. What funding sources have or will be attempted other than Department of Homeland Security Federal Funding?
- 11. Are there policy or legal issues that need to be considered as part of this action plan?

How Do I Access the Action Plan Template?

Word Template E-Mailed Electronically

• On-Line Template http://www.zoomerang.com/recipient/survey-intro.zgi?p=2RX2VGERXQ9Y

Action Plan Due Date = Aug 1

- 1. Coordinating Lead: (your agency, department, jurisdiction, facility or other identifier)
- 2. What agencies, offices, associations and individuals collaborated on this action plan?
- 3. Strategy This Action Plan Addresses: (# from the Washington Statewide Homeland Security Strategic Plan)
 - a) Additional strategies this action plan supports:

4. Baseline Assessment

- a) What is the status of this strategy today?
- b) What funding has been received to date including the source of funding?
- c) What capability and capacity has been built to date?

- 5. End State Goal: (Where do you want to be in the future?)
 - a) What is the end state you wish to achieve long term?
 - b) What capability (what) needs to be built?
 - c) What capacity (how much) needs to be built?
 - d) What is the long term fiscal impact?
- **Gap Analysis:** (What are the key targets that must be addressed to close the gap?)
 - a) What are the major gaps between your baseline and your desired end state?

- 7. <u>Targets to Close The Gaps: (list by year to be accomplished)</u>
 - a) What needs to be done in year 1?
 - b) What needs to be done in year 2?
 - c) What needs to be done in year 3?
 - d) What needs to be done in year 4?
 - e) What needs to be done in year 5?
 - f) What needs to be done beyond 5 years?
- 8. <u>Initiatives, Pilots and Demonstration Projects, Priorities and Estimated Costs</u>
 - a) In priority order, list the specific initiatives, pilots or demonstration projects for target year 1:
 - b) What are the estimated costs of priority 1,2,3"?

- 9. How will you measure success (PERFORMANCE)?
 - What performance measures support your action plan? = Note 1) Performance measures need to reflect where we need to go = what indicates we are prepared. Note 2) Performance measures and timeliness will be included in the next draft of the Washington Statewide Homeland Security Strategic Plan.
- 10. What funding sources have or will be attempted?
- 11. Are there any policy or legal issues that need to be considered as part of this action plan?

Important Dates 2004

Mar 15 Coordinating Leads Names

Apr 8 Information Meeting

Jun 16 Status Update Meeting

Aug 1 Strategies Action Plans Due

Aug – Sep Action Plan Review & Prioritization

Oct 1 Business Plan Guidance

Dec 31 Business Plans Due

Dec 31 Annual Progress Report Due

Important Dates 2005

• Jan Committee on Homeland Security
Annual Strategic Planning

Feb Publish Any Strategic Plan Revisions

Apr 30 1st Quarter Progress Report Due

• Jul 31 2nd Quarter Progress Report Due

Oct 31 3rd Quarter Progress Report Due

• Dec 31 2005 Annual Progress Report Due

Status Reporting

- Quarterly & Annual Balanced Scorecard Progress Reporting
- 1st Report is Due Dec 31, 2004 for 2004 Annual Year End Status
- Reporting Elements
 - Ø Baseline What is the beginning point status?
 - O <u>Current Status</u> Narrative comments & Performance Metrics Determined In Action Plan
 - Ø Report Quarter and Year
 - Ø Status Indicator:
 - ü Green = Achieved Target or Action Completed
 - ü Amber = Making Progress or On-Hold Deferred
 - ü Red = Making Progress Slower Than Desired

Office of the Attorney General	Coordinating Lead POC
1.2.1 Develop and maintain an effective system to ensure state laws support homeland security preparedness, prevention, response and recovery requirements.	AGO
1.2.2 Monitor state and national legislation for homeland security impact and maintain a dialogue with state and federal legislators to ensure statewide interests are considered.	AGO

Community Trade and Economic Development

Coordinating Lead POC

1.5.4 Explore the best ways to communicate and educate the business community for homeland security.

CTED - AGR

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1.5.4 Explore the best ways to communicate and educate the business community for homeland security.

Coordinating Lead POC

CTED - AGR

Department of Information Services	Coordinating Lead POC
2.1.1 Define statewide interoperability standards and inventory statewide systems in collaboration with the State Interoperability Executive Committee (SIEC).	SIEC - DIS
2.1.2 Resolve interoperability gaps, including both voice and data capability.	SIEC - DIS
2.2.1 Establish a homeland security communications plan for both secure and non-secure means to communicate internally and externally with local, state and federal partners.	SIEC - DIS
2.4.1 Refine and develop where necessary effective cyber prevention and preparedness capability and capacity to protect the integrity and continuity of statewide information sharing and communication systems.	DIS

Washington State Patrol	Coordinating Lead POC
3.1.1 Partner regionally and nationally to develop and implement effective systems for terrorist threat monitoring and surveillance.	WSP/WASPC
3.1.2 Define the essential elements of critical homeland security information.	WSP/WASPC
3.1.3 Establish a system for dissemination of all relevant terrorism data and information to ensure reliable capability to alert officials and emergency response personnel of terrorist threats statewide.	WSP/WASPC
3.1.4 Establish a statewide prevention information, analysis, and intelligence sharing and infrastructure protection capability.	WSP/WASPC
3.1.5 Integrate daily use systems used in emergency response coordination into the information collection and dissemination system.	WSP/WASPC

Washington State Patrol	Coordinating Lead POC
3.1.6 Create a central antiterrorism intelligence and analytical center [(Washington Joint Analytical Center – (WAJAC)].	WSP/WASPC
3.1.7 Establish one additional regional intelligence group; strengthen capacities and capabilities of existing groups.	WSP/WASPC
3.2.1 Use the state homeland security structure to coordinate and facilitate the building of prevention capacity.	WSP/WASPC
3.3.1 Establish threat reduction "anti-terrorism" activities, assist and educate the private sector.	WSP/WASPC
3.4.1 Create a regional system capability that consists of a fully computerized file system that is integrated between regions; system capability should include analytical software and GIS imagery with law enforcement database sharing to collect, screen, and store relevant information with prevention investigative value.	WSP/WASPC
3.4.2 Map threats and capabilities for preemptive action.	WSP/WASPC

Washington State Patrol	Coordinating Lead POC
3.4.3 Explore the use of remotely sensed Geographic Information Systems (GIS) data in the effort to map statewide threats.	WSP/WASPC
3.4.4 Establish a public and private community based pre-incident "threat indicator" training program.	WSP/WASPC
3.5.1 Define roles and responsibilities and work on actions to improve the northern border area security.	WSP/WASPC
4.1.3 Develop threat detection capabilities for critical infrastructures.	WSP/WASPC
4.1.4 Develop countermeasures to protect critical infrastructures.	WSP/WASPC
5.1.2 Develop a multi-discipline training capability to provide statewide emergency responders training, certification, and credentialing – Homeland Security Institute (HSI).	WSP
5.3.4 Develop a state-wide NIMS Incident Command System (ICS) education and training program.	WSP

Washington State Patrol	Coordinating Lead POC
5.7.1 Utilize building mapping capability to map our critical infrastructure so that information is available to all state, local, federal, tribal and private emergency responders.	WSP-WASPC
5.7.2 Create a secure, portable information technology system emergency responders can utilize to facilitate incident command and management of key resources, identify and track credentialing, schedule on-site resources, locates required resources, tracks casualties and plans on-scene.	WSP-WASPC
6.1.1 Define and identify Incident Management Team concepts, membership, capabilities, responsibilities and training needs at the state and local level.	WSP

Department of Health	Coordinating Lead POC
5.4.1 Train and educate health care professionals from all sectors to respond as part of the statewide medical response capability.	DOH
5.4.2 Optimize regional medical surge capacity for victims of terrorism through concentrated needs assessment, and planning to eliminate gaps.	DOH
5.4.3 Build statewide chemical/bioterrorism capability by expanding laboratory capacity, enhancing continued disease preparedness activities, urgent disease reporting capability, and education, training exercises and drills.	DOH
5.4.4 Build statewide containment and isolation capacities to respond to chemical and bioterrorism attacks.	DOH
5.4.5 Build hospital decontamination capabilities and capacity statewide.	DOH

Office of Financial Management	Coordinating Lead POC
5.6.1 Provide training through local, state and federal programs or other resources for volunteer groups to increase knowledge and group proficiency to better support emergency responders	OFM/WA Commission for National and Community Service
5.6.2 Promote and publicize volunteer opportunities to the public.	OFM/WA Commission for National and Community Service
7.1.1 Identify funding opportunities to augment homeland security efforts.	OFM

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Coordinating Lead POC

5.8.2 Establish and sustain regional Hazardous Materials (HAZMAT) response capability and capacity statewide.

DOE - SERC

Department of Social and Health Services

Coordinating Lead POC

6.3.3 Develop victim assistance plans (e.g., special needs population, mental health issues, and orphans) for potential terrorist events.

DSHS

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Coordinating Lead POC

6.2.4 Review and enhance disaster mortuary plans and capabilities.

DOL

Department of General Administration	Coordinating Lead POC
6.2.2 Develop and maintain a state-wide logistics resource database for equipment and supplies to include available assets from all sectors.	GA
6.2.3 Review emergency purchasing and acquisition plans to ensure equipment and supplies can be quickly procured in a disaster.	GA

Washington Military Department (EMD)	Coordinating Lead POC
1.3.1 Review existing plans.	MIL DEP (EMD)
1.3.2 Develop, where necessary, detailed planning for continuity of government and critical services within the state.	MIL DEP (EMD)
1.5.2 Include the business community in the state Emergency Operations Center operations to ensure a strong partnership.	MIL DEP (EMD)
2.2.4 Develop a Homeland Security Public Information Plan.	MIL DEP (EMD)
2.3.1 Develop information sharing templates for agreements and parameters for exchange of information.	MIL DEP (EMD)
4.1.1 Define criteria and identify statewide critical infrastructure.	MIL DEP (EMD)
4.1.2 Conduct statewide critical infrastructure assessments.	MIL DEP (EMD)

Washington Military Department (EMD)	Coordinating Lead POC
4.2.1 Utilize mapping capability to map critical infrastructure so that information is available to analyze infrastructure geospatial interrelationships.	MIL DEP (EMD)
5.1.1 Identify equipment standards, priorities, shortages and funding needs for emergency responders.	MIL DEP (EMD)
5.2.1 Develop, plan and exercise for WMD preparedness validation. Incorporate emergency responders, private industry, state and local government, tribal nations, federal partners and volunteers in exercises to enhance statewide response capability.	MIL DEP (EMD)
5.2.2 Develop a broad based exercise program to leverage existing resources and systems.	MIL DEP (EMD)
5.2.3 Use NIMS/ICS in state and local exercises and real world events.	MIL DEP (EMD)
5.2.4 Develop and exercise mutual assistance compacts.	MIL DEP (EMD)

Washington Military Department (EMD)	Coordinating Lead POC
5.3.1 Develop public education, training and information programs.	MIL DEP (EMD)
5.3.2 Develop and disseminate training materials, templates on how to prepare for, recognize, report, and respond to a threat or act of terrorism.	MIL DEP (EMD)
5.3.3 Train and exercise elected state and locally appointed officials to ensure competency in Incident Management and Continuity of Government operations.	MIL DEP (EMD)
5.3.5 Publicize the Homeland Security Advisory System and the guides for preparedness statewide.	MIL DEP (EMD)
6.2.1 Enhance capability to receive, store and distribute emergency response stockpiles (e.g., Strategic National Stockpile), implement the Prepositioned Equipment program, and coordinate EMAC resources.	MIL DEP (EMD)
6.3.1 Review statewide recovery capability and capacity and enhance where necessary.	MIL DEP (EMD)
6.3.2 Include recovery tasks in annual exercises and training objectives.	MIL DEP (EMD)

Washington Military Department (EMD)	Coordinating Lead POC
7.1.2 Coordinate statewide to reduce duplication of effort and resources.	MIL DEP (EMD)
7.2.1 Focus acquisition strategies to achieve statewide interoperability.	MIL DEP (EMD)

Washington State Emergency Management Association (WSEMA)

&

Coordinating Lead POC

Emergency Management Division(EMD)

5.5.1 Research best practices in other states, and pursue partnership and pilot project opportunities.	WSEMA - EMD
5.5.2 Utilize and/or conduct after action reviews for exercises, training, planning sessions and other opportunities.	WSEMA-EMD
5.5.3 Document and share lessons learned to help build our mutual strength and knowledge.	WSEMA-EMD

Washington Military Department (HQ)	Coordinating Lead POC
1.1.1 Further develop partnerships to identify existing capabilities and capacities to meet the threat of terrorism and ensure there are clear linkages between all levels of government, tribal nations, private sector and citizens.	MIL DEP (HQ)
1.1.2 Review the existing statewide domestic security structure to maximize the organizational efficiency and effectiveness.	MIL DEP (HQ)
1.4.1 Create task oriented action plans that include establishing a baseline, desired end states, targets and performance measures for the statewide goals and objectives	MIL DEP (HQ)
1.5.1 Partner with business, all levels of government and statewide associations to improve emergency capabilities and capacity.	MIL DEP (HQ)
1.5.3 Include the business community in the statewide domestic infrastructure membership.	MIL DEP (HQ)
2.2.3 Maintain and improve the Homeland Security Advisory System (HSAS). Continue to dialogue with state and federal partners to identify and resolve system issues.	MIL DEP (HQ)

Washington Military Department (HQ)	Coordinating Lead POC
7.2.2 Develop a core statewide emergency response capability and then augment based on threat.	MIL DEP (HQ)
7.3.1 Develop and maintain a state homeland security priority list to fund when resources are available.	MIL DEP (HQ)

Coordinating Leads Responsibilities

- Identify statewide stakeholders and partners from all sectors (public and private) for own strategy area
- Form collaboration network
- Organize, develop and submit action plan
- Ongoing work on own strategy area initiatives
- Assess and report progress
- Participate in future strategic planning revisions
- Business Plan Development (As Requested)

Homeland Security Strategic Plan Action Plans and Reporting POC

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QUESTIONS?